

PSAP: Williamsburg Public Safety Communications Center Period: 2003

**Difference:** \_\_\_\_\_

Description	Estimated	Actual
Total telephone calls handled by the PSAP	160,000	
Total 911 calls handled by the PSAP	8,000	
Total wireless 911 calls handled by the PSAP	2,000	

Percentage of wireless to 9-1-1 calls :25.00%

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	

Description	Estimated	Actual
CPE Maintenance	\$ 28,288.00	
Total Shared Equipment for Formula:	\$ 28,288.00	

Actual: \_\_\_\_\_ X \_\_\_\_\_ = \_\_\_\_\_

Description	Estimated	Actual
Wireless trunks	\$ 4,032.00	
Total LEC Costs :	\$ 4,032.00	

Description	Estimated	Actual
Salaries and benefits	\$ 482,462.00	
Overtime	\$ 2,000.00	
Part time salaries	\$ 9,000.00	
Training costs	\$ 345.00	
Total Shared Equipment for Formula:	\$ 493,807.00	

Actual:  $\frac{0}{\quad} \times \quad =$

Description	Estimated	Actual
Total of adjustments:		